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Report of the Economic and Social Council

Programme budget for the biennium 2010-2011

Revised estimates resulting from resolutions adopted by the Economic and Social Council at its substantive session of 2010

Report of the Secretary-General

Summary

The present report details budgetary requirements resulting from resolutions adopted by the Economic and Social Council at its substantive session of 2010. The additional expenditure requirements arising from those resolutions are estimated at $34,100 under the regular budget, all of which will be absorbed within the resources provided under the programme budget for the biennium 2010-2011. Requirements for the biennium 2012-2013 are proposed to be addressed in the context of the proposed programme budget for the biennium 2012-2013.

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I. Introduction

1. The present report is submitted to inform the General Assembly of the additional requirements resulting from resolutions adopted by the Economic and Social Council at its substantive session of 2010.

2. One of the resolutions adopted by the Council authorized the Ad Hoc Advisory Group on Haiti to continue its work, and two resolutions, one recommended by the Commission on Narcotic Drugs and one by the Commission in Crime Prevention and Criminal Justice, for approval by the Council and subsequent adoption by the General Assembly, called for the "realignment of the functions of the United Nations Office on Drugs and Crime and changes to the strategic framework". The provisions in the programme budget for the biennium 2010-2011 were reviewed with a view to responding to the relevant mandates and to the review undertaken to determine the likely impact of the resolutions on the proposed programme budget for the biennium 2012-2013. In accordance with rule 31 of its rules of procedure, the Council was provided, where appropriate, with a statement of programme budget implications prior to the adoption of the resolutions.

3. In its report on the revised estimates resulting from resolutions and decisions adopted by the Council at its substantive session of 1999 (A/54/7/Add.2), the Advisory Committee on Administrative and Budgetary Questions requested that future reports on the subject contain full cost estimates, including both conference and non-conference costs, of additional requirements. In response to that request, the additional requirements resulting from the resolutions adopted by the Council in 2010 to be financed from the existing provisions of the programme budget for the biennium 2010-2011, and those estimated to be required in the context of the proposed programme budget for the biennium 2012-2013, are described below and are summarized in the annex to the present report.

4. With regard to resolution 2010/28, the attention of the Economic and Social Council was drawn to the provisions of section VI of General Assembly resolution 45/248 B, and to subsequent resolutions, the most recent one being resolution 64/243 of 24 December 2009, in which the Assembly reaffirmed that the Fifth Committee is the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters and also reaffirmed the role of the Advisory Committee on Administrative and Budgetary Questions.

II. Additional requirements entailed by resolutions adopted by the Economic and Social Council

A. Resolution 2010/28: Ad Hoc Advisory Group on Haiti

5. Under the terms of operative paragraphs 13 to 18 of resolution 2010/28, the Council:

(a) Decided to extend the mandate of the Ad Hoc Advisory Group on Haiti until the substantive session of the Economic and Social Council in 2012;

(b) Expressed its satisfaction to the Secretary-General regarding the support provided to the Ad Hoc Advisory Group on Haiti, requested that he continue to strengthen the support for the Advisory Group's activities adequately, from within

existing resources, and invited Member States to enhance their support for the work of the Advisory Group, including through voluntary contributions;

(c) Recommended that full use continue to be made of the United Nations capacity to mobilize international efforts and aid and that the leadership role of the United Nations in this respect be recognized and promoted on the ground;

(d) Requested the Ad Hoc Advisory Group on Haiti, in accomplishing its mandate, to continue to cooperate with the Secretary-General and his Special Representative and head of the United Nations Stabilization Mission in Haiti, the United Nations Special Envoy for Haiti, the United Nations Development Group, the Interim Haiti Recovery Commission, the Haiti Reconstruction Fund, relevant United Nations funds and programmes, the specialized agencies, the Bretton Woods institutions, regional organizations and institutions, including the Economic Commission for Latin America and the Caribbean, the Organization of American States, the Caribbean Community, and the Inter-American Development Bank, and other major stakeholders;

(e) Invited additional members to participate in the work of the Ad Hoc Advisory Group, taking into account the need to include those that can make a positive contribution to the attainment of its objectives;

(f) Requested the Ad Hoc Advisory Group on Haiti to report on its activities in support of the recovery, reconstruction and development of the country with recommendations, as appropriate, to the Economic and Social Council for its consideration at its organizational and substantive sessions of 2011.

6. It is recalled that, in the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its substantive session of 2009 (A/64/344), which contained similar requests, the General Assembly was informed that all efforts would be made to meet the Group's estimated requirements of $12,200 under section 9, Economic and social affairs, of the programme budget for the biennium 2010-2011. The Ad Hoc Advisory Group on Haiti travelled to Haiti in June 2010 at a total cost of $7,300, which reflects the level of support provided to date to the Advisory Group.

7. The Council was informed at the time of the adoption of resolution 2010/28 that provisions estimated at $34,100 would be required to support the activities of the Ad Hoc Advisory Group. The requirements would consist of: (a) travel, daily subsistence allowance and terminal expenses for all members of the Advisory Group and one staff member of the Department of Economic and Social Affairs to conduct a consultation meeting with Bretton Woods institutions in Washington, D.C., in February 2011 and to undertake a mission to Haiti in April 2011 ($31,600); and (b) meeting support service requirements in Haiti ($2,500), for which provisions have not been made in the programme budget for 2010-2011.

8. Taking into account that the actual requirements for financing activities of the Advisory Group in 2010 amounted only to $7,300, it is anticipated that the requirements of $34,100 to provide for one mission each to Haiti and Washington, D.C., in 2011 and related meeting support service requirements would be met within the resources approved for section 9, Economic and social affairs, of the programme budget for the biennium 2010-2011. Accordingly, no additional appropriation would be required from the General Assembly.

B. Resolutions 2010/17 and 2010/21: realignment of the functions of the United Nations Office on Drugs and Crime and changes to the strategic framework

9. Under the terms of operative paragraphs 6, 7 and 13 of resolutions 2010/17 and 2010/21, the Economic and Social Council recommended that the General Assembly:

(a) Recall that, in Commission on Crime Prevention and Criminal Justice resolution 18/6 and in Commission on Narcotic Drugs resolution 52/14, the Commissions decided that the consolidated budget for the biennium 2010-2011 for the United Nations Office on Drugs and Crime (UNODC) should contain adequate provisions for the establishment of a sustainable, effective and operationally independent evaluation unit, and urge the Secretariat to swiftly implement that decision and commence with the re-establishment of the independent evaluation unit without further delay;

(b) Request the Executive Director of UNODC to ensure the sustainability of the Strategic Planning Unit, consistent with the importance of its functions;

(c) Request the Secretary-General, in his proposed programme budget for the biennium 2012-2013, to devote due attention to the resource requirements for meeting the mandates entrusted to UNODC, taking into account the relevant crime prevention and criminal justice mandates and the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem, with particular focus on underresourced areas.

10. The statements on the financial implications of resolutions 2010/17 and 2010/21 were annexed to the reports of the Commission on Crime Prevention and Criminal Justice[1] and the Commission on Narcotic Drugs (E/2010/28).[2] Those statements reported that, at the time of the adoption of Commission on Crime Prevention and Criminal Justice resolution 18/6 and Commission on Narcotic Drugs resolution 52/14, the Commissions were informed that in response to the terms of their resolutions, an independent evaluation unit would be established under the Office of the Executive Director. The unit would be funded partly through redeployment of resources from the regular budget of the United Nations and partly through voluntary contributions. It was proposed to redeploy the vacant regular budget post at the P-5 level of Chief, Strategic Planning Unit, allocated under subprogramme 2, Policy and trend analysis, to executive direction and management of section 16, International drug control, crime and terrorism prevention and criminal justice.

11. The statements of programme budget implications also provided information regarding the fact that in addition to the P-5 post funded under the regular budget (through redeployment of one vacant P-5 post), voluntary contributions would be required to ensure the effective and operational functioning of the Independent Evaluation Unit. To be fully operational, the Unit would need:

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[1] *Official Records of the Economic and Social Council, 2010, Supplement No. 10* (E/2010/30), annex VI.

[2] Ibid., *Supplement No. 8* (E/2010/28), annex IX.

(a) To be staffed as follows: one P-5 post, head of Unit, funded from the regular budget of the United Nations, and five posts funded from voluntary contributions (one P-4, one P-3, one P-2 and two General Service (Other level));

(b) To be provided with an operational budget for evaluation work. In addition, there would be a requirement of $1,560,000 per biennium to be funded from voluntary contributions. The current level of voluntary contributions available for evaluation is $800,000, with a requirement for an additional $760,000 to ensure the effective functioning of the Independent Evaluation Unit during the biennium 2010-2011.

12. In response to the request of the Commission, the Independent Evaluation Unit has been re-established and placed in the Office of the Executive Director, while strengthening the Unit's functional and operational independence. At the beginning of 2010, the P-5 post, funded under the regular budget, was administratively redeployed from subprogramme 2 to executive direction and management. It would be regularized in the programme budget for the biennium 2010-2011 should the General Assembly endorse the permanent move of the post. Meanwhile, an Officer-in-Charge is directing the activities of the Unit. The recruitment process for the P-5 post has been initiated; the post was advertised on 9 March, 2010. The Unit is currently composed of one P-4 and one General Service (Other level) post funded from voluntary contributions, and two Junior Professional Officer posts will be filled before the end of 2010.

13. As a consequence of the proposed assignment and redeployment of the P-5 regular budget post (Chief, Strategic Planning Unit) to the Independent Evaluation Unit, the Strategic Planning Unit is currently fully funded from voluntary contributions and consists of one P-4 post, one P-3 post and one General Service (Other level) post. To ensure the proper undertaking of strategic planning functions, resources would be required to provide for six posts (one P-5, one P-4, one P-3, one P-2 and two General Service (Other level)) and an operational budget. This would represent a requirement of $1,680,000 per biennium to be funded from voluntary contributions. The current level of voluntary contributions available for strategic planning being $739,200, an additional $940,800 would be required to ensure the effective functioning of the Strategic Planning Unit in the biennium 2010-2011.

14. Adoption by the General Assembly of the resolutions recommended by the Economic and Social Council would not entail any additional appropriation under the programme budget for the biennium 2010-2011. Resource requirements for the biennium 2012-2013 would be considered in the context of the proposed programme budget for the biennium 2012-2013.

III. Conclusions and action required of the General Assembly

15. **The programme budget implications of the resolutions adopted by the Council at its substantive session of 2010 would give rise to additional requirements of $34,100, under the programme budget for the biennium 2010-2011, as summarized in the annex. This amount is, however, proposed to be absorbed in its entirety under section 9, Economic and social affairs ($34,100). Accordingly, no additional appropriations are sought over and above the level of funding approved for the programme budget for the biennium 2010-2011.**

16. **For the biennium 2012-2013, it is proposed that the requirements under section 16, International drug control, crime and terrorism prevention and criminal justice, will be reviewed in the context of the preparation of the proposed programme budget for the biennium 2012-2013. Complementary extrabudgetary funds for evaluation required in the biennium 2010-2011, under section 16, International drug control, crime and terrorism prevention and criminal justice, will continue to be sought.**

17. **The General Assembly is requested to:**

Approve the redeployment of one P-5 post of Chief, Strategic Planning Unit, from subprogramme 2, Policy and trend analysis, to executive direction and management, as Chief, Independent Evaluation Unit, under section 16, International drug control, crime and terrorism prevention and criminal justice.

Annex

Summary of requirements resulting from resolutions of the Economic and Social Council at its substantive session of 2010

			2010-2011	*2012-2013*
Resolution	*Title*	*Budget section*	*Requirements for expenditure (to be absorbed)*	*Requirements to be dealt with in the context of the proposed programme budget for the biennium 2012-2013*
2010/28	Ad Hoc Advisory Group on Haiti	9	34 100	—
Total			**34 100**	—